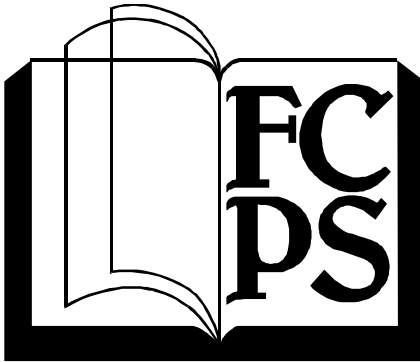


School-Based Programs: Special Education

Program	Page
Adapted Physical Education	53
Career and Transition Services Program	55
Elementary Category A Services	57
Elementary Category B Services	59
Hearing Impaired Program	61
Preschool/Autism Classes and Enhanced Applied Behavioral Analysis/ Verbal Behavior (ABA/VB) Program	63
Preschool Program	65
Secondary Category A Services	67
Secondary Category B Services	69
Special Education Extended School Year (ESY) and Summer School Program	71
Speech and Language Program	73
Therapy Services Program	75
Vision Program	77



School-Based Programs: Special Education

Adapted Physical Education

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$2,871,309	\$49,828	\$3,219,348	\$51,323
PT Salaries and OT	16,323	0	8,407	0
Employee Benefits	859,856	14,900	1,031,476	16,433
Operating Expenses	0	0	7,760	0
Total Cost	\$3,747,488	\$64,728	\$4,266,990	\$67,756
<i>Percent of Total</i>	98.3%	1.7%	98.4%	1.6%
Positions	51.2	0.5	53.7	0.5
Program Total	\$3,812,216		\$4,334,746	
Offsetting Revenue	\$0		\$0	
Net Cost	\$3,812,216		\$4,334,746	
Total Positions	51.7		54.2	
Number of Schools/Sites	144		141	
Number of Students Served	815		970	
Supporting Department	Special Services			
Mandates	Individuals with Disabilities Education Act (20 USC p 1400 et seq.) Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-80-10 through 8 VAC 20-80-190), effective January 1, 2001			
Program Contact	Joan Hahn			
Phone Number	703-246-7794			
Web site	http://www.fcps.edu/DSSSE/spedhome.htm			
Targets	10			
Accountability Reporting Cycle	First Review: Fall 2003 Second Review: Fall 2005			

Description

Adapted physical education services ensure that students with disabilities participate in physical education, and are available to any student who is identified as disabled under IDEA. Students may participate in a general education physical education class with itinerant support, or they may participate in a specialized class taught by a school-based teacher. Students receiving adapted physical education services participate in the general education curriculum with accommodations and modifications. Specialized equipment is provided by the school or through the central program specialist. Itinerant teachers provide direct instruction to students. They also consult with general

School-Based Programs: Special Education

education teachers to provide information about student disabilities and serve as a resource for planning instruction to meet the needs of all students in the physical education setting.

Explanation of Costs

The FY 2006 budget for this program includes \$4.3 million and 54.2 positions. Funding for salaries and benefits reflect increases due to compensation adjustments. Due to enrollment growth, the budget includes an additional 2.5 teacher positions. Funding for part-time hourly salaries, instructional supplies and materials, and staff development funds were realigned departmentwide to meet program needs.

School-Based Programs: Special Education

Career and Transition Services Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$10,703,982	\$123,253	\$11,214,400	\$129,881
PT Salaries and OT	207,414	0	191,466	0
Employee Benefits	3,216,679	36,856	3,605,489	41,588
Operating Expenses	<u>285,796</u>	<u>0</u>	<u>292,183</u>	<u>0</u>
Total Cost	\$14,413,871	\$160,109	\$15,303,538	\$171,468
<i>Percent of Total</i>	98.9%	1.1%	98.9%	1.1%
Positions	197.0	1.5	197.0	1.5
Program Total	\$14,573,980		\$15,475,006	
Offsetting Revenue	\$140,000		\$140,000	
Net Cost	\$14,433,980		\$15,335,006	
Total Positions	198.5		198.5	
Number of Schools/Sites	41		42	
Number of Students Served	10,582		10,587	
Supporting Department	Student Services			
Mandates	<p>Individuals with Disabilities Education Act (20 USC p 1400 et seq.) effective May 11, 1999</p> <p>Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-80-10 through 8 VAC 20-80-190), effective January 1, 2001</p> <p>Carl D. Perkins Vocational and Technical Education Act of 1998 (P.L. 105-332).</p>			
Program Contact	Ginny Brennan			
Phone Number	703-246-8116			
Web site	http://www.fcps.edu/DSSSE/spedhome.htm			
Targets	7			
Accountability Reporting Cycle	First Review: Fall 2003 Second Review: Fall 2005			

Description

The Career and Transition Services program provides a variety of career-related options to secondary students with disabilities. Career and transition instruction is provided at high schools and selected middle schools. Career training options include instruction to students at five career academies;

School-Based Programs: Special Education

specialized instruction in Office Technology and Procedures and Facilities Maintenance Services courses; and a range of instructional options at S. John Davis and Earl L. Pulley Career centers for students needing a more intensive, individualized educational program. The goal is to provide students with the necessary skills for self-determination, independent living, and further education or employment.

Explanation of Costs

The FY 2006 budget for this program includes \$15.5 million and 198.5 positions. Funding for salaries and benefits reflect increases due to compensation adjustments. Part-time hourly funding for substitute teachers, academic supplements, and office assistance is \$0.2 million and represents approximately 7.8 full-time equivalent positions. A reduction in part-time salaries reflects a departmentwide realignment of substitute funding to meet program needs. The remaining funding is for instructional supplies and materials. Offsetting revenue for this program is derived from the Carl D. Perkins Grant.

School-Based Programs: Special Education

Elementary Category A Services

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$39,927,193	\$214,181	\$40,951,815	\$237,657
PT Salaries and OT	239,617	0	250,381	0
Employee Benefits	11,957,759	64,046	13,131,891	76,098
Operating Expenses	879,418	0	649,374	0
Total Cost	\$53,003,988	\$278,227	\$54,983,461	\$313,755
Percent of Total	99.5%	0.5%	99.4%	0.6%
Positions	873.6	3.0	861.6	3.0
Program Total	\$53,282,214		\$55,297,216	
Offsetting Revenue	\$2,573,476		\$3,169,352	
Net Cost	\$50,708,738		\$52,127,864	
Total Positions	876.6		864.6	
Number of Schools/Sites	139		139	
Number of Students Served	6,291		6,123	
Supporting Department	Special Services			
Mandates	Individuals with Disabilities Education Act (20 USC p 1400 et seq.) effective May 11, 1999 Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-80-10 through 8 VAC 20-80-190), effective January 1, 2001			
Elementary Contact Phone Number	Ann Fulk 703-246-7779			
Web site	http://www.fcps.edu/DSSSE/spedhome.htm			
Targets	1, 2, 9, 10			
Accountability Reporting Cycle	First Review: Fall 2003 Second Review: Fall 2005			

Description

The *Elementary Category A* program designs instructional services to meet the individual needs of students with learning and emotional disabilities. A continuum of learning disabilities services are available in every elementary school. Students with emotional disabilities are supported through a continuum of services. Level 1 ED services are provided in every elementary school. Students requiring Level 2 ED support receive these services at selected ED cluster sites. Comprehensive ED services are provided at

School-Based Programs: Special Education

selected sites where more intensive staffing and clinical support is available. Students with the most intensive ED needs are served at these sites. The services provided assist students in developing academic skills and in acquiring the social/emotional skills needed to be successful in school and community environments.

Explanation of Costs

The FY 2006 budget for this program includes \$55.3 million and 864.6 positions. Funding for salaries and benefits reflect increases due to compensation adjustments. The net decrease of 12.0 school-based positions is due to a decrease in enrollment. The position changes include a decrease of 13.0 teachers, increase of 3.0 instructional assistants, decrease of 1.0 public health training assistant and 1.0 attendant. Part-time hourly training and substitute funding for teachers and other instructional staff is \$0.3 million and represents approximately 10.2 full-time equivalent positions. Funding for part-time hourly salaries, instructional supplies and materials, and staff development funds were realigned departmentwide to meet program needs. Offsetting revenue for this program is derived from federal Individual with Disabilities Education Act (IDEA) funds.

School-Based Programs: Special Education

Elementary Category B Services

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$28,465,062	\$326,523	\$31,648,474	\$451,402
PT Salaries and OT	51,198	0	50,168	0
Employee Benefits	8,515,824	97,640	10,137,652	144,539
Operating Expenses	200,173	0	240,739	0
Total Cost	\$37,232,257	\$424,163	\$42,077,034	\$595,941
<i>Percent of Total</i>	98.9%	1.1%	98.6%	1.4%
Positions	755.5	4.5	831.5	4.5
Program Total	\$37,656,420		\$42,672,975	
Offsetting Revenue	\$1,937,229		\$1,873,705	
Net Cost	\$35,719,191		\$40,799,270	
Total Positions	760.0		836.0	
Number of Schools/Sites	136		139	
Number of Students Served	2,040		2,238	
Supporting Department	Special Services			
Mandates	Individuals with Disabilities Education Act (20 USC p 1400 et seq.) effective May 11, 1999 Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-80-10 through 8 VAC 20-80-190), effective January 1, 2001			
Elementary Contact	Rosemarie McGuinness			
Phone Number	703-246-7784			
Web site	http://www.fcps.edu/DSSSE/spedhome.htm			
Targets	1, 2, 9, 10			
Accountability Reporting Cycle	First Review: Fall 2003 Second Review: Fall 2005			

Description

The *Elementary Category B* program designs curricula and supports instructional services for students with physical and developmental disabilities including autism, mental retardation, and severe disabilities. Services are delivered, consistent with students' individualized education programs, through a continuum of placement options that include base schools as well as cluster programs and center sites where more intensive staffing is allocated in order to address a complexity of identified needs. The services prepare

School-Based Programs: Special Education

students to function as independently as possible, across a variety of settings, by providing an educational environment that enhances academic, communication, social/emotional, and adaptive skill development.

Explanation of Costs

The FY 2006 budget for this program includes \$42.7 million and 836.0 positions. Funding for salaries and benefits reflect increases due to compensation adjustments. The increase of 76.0 school-based positions is due to enrollment growth. The increase in positions includes 19.0 teachers, 28.0 instructional assistants, 16.0 public health training assistants and 13.0 attendants. Part-time hourly training and substitute funding for teachers and other instructional staff is \$50,168 and represents approximately 2.0 full-time equivalent positions. Funding for part-time hourly salaries, supply, and staff development funds were realigned departmentwide to meet program needs. Offsetting revenue for this program is derived from federal Individual with Disabilities Education Act (IDEA) funds.

School-Based Programs: Special Education

Hearing Impaired Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$6,086,906	\$96,644	\$6,304,452	\$114,685
PT Salaries and OT	388,781	0	387,289	0
Employee Benefits	1,849,909	28,899	2,048,308	36,722
Operating Expenses	318,561	0	310,211	0
Total Cost	\$8,644,158	\$125,543	\$9,050,260	\$151,407
<i>Percent of Total</i>	98.6%	1.4%	98.4%	1.6%
Positions	129.5	1.5	128.5	1.5
Program Total	\$8,769,701		\$9,201,667	
Offsetting Revenue	\$159,059		\$203,583	
Net Cost	\$8,610,642		\$8,998,084	
Grants and other funding	\$43,000		\$43,000	
Total Positions	131.0		130.0	
Number of Schools/Sites	132		120	
Number of Students Served	438		448	
Supporting Department	Special Services			
Mandates	Individuals with Disabilities Education Act (20 USC p 1400 et seq.) effective May 11, 1999 Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-80-10 through 8 VAC 20-80-190), effective January 1, 2001			
Elementary Contact	Donna Lentini			
Phone Number	703-204-3937			
Web site	http://www.fcps.edu/DSSSE/spedhome.htm			
Targets	1, 10			
Accountability Reporting Cycle	First Review: Fall 2003 Second Review: Fall 2005			

Description

Services for students who are deaf or hard of hearing are provided through a broad continuum of delivery options. At the most restrictive end of the continuum, students demonstrating significant language delays and communication needs are served in five center programs: three at the elementary level, and one each at the middle and high school levels. The centers provide intensive instruction in one or more of these

School-Based Programs: Special Education

communication modes: auditory/oral approach, American Sign Language, and cued speech. Center programs also allow students an opportunity to be with their peer group who share their communication modality. Approximately half of all students identified as deaf or hard of hearing are served in center programs.

Explanation of Costs

The FY 2006 budget for this program includes \$9.2 million and 130.0 positions. Funding for salaries and benefits reflect increases due to compensation adjustments. The net decrease of 1.0 school-based position includes an increase of 2.0 teachers and a decrease of 3.0 instructional assistants. Although the total number of services increased slightly from FY 2005 approved to the FY 2006 proposed budget, the projected number of sites decreased and the composition of services shifted between Level 1 and Level 2 services, making it possible to reduce the number of positions.

Part-time hourly training and substitute funding for teachers and other instructional staff is \$0.4 million and represents approximately 15.7 full-time equivalent positions. Funding for part-time hourly salaries, instructional supplies and materials, and staff development funds were realigned departmentwide to meet program needs. Operating expenses include funding for instructional supplies, textbooks, and to purchase and maintain assistive listening devices that maximize the acoustic listening environment in the classroom for these students. Offsetting revenue is derived from federal Individual with Disabilities Education Act (IDEA) funds. This program is also supported by a federal cued speech grant totaling \$43,000.

School-Based Programs: Special Education

Preschool/Autism Classes and Enhanced Applied Behavioral Analysis/Verbal Behavior (ABA/VB) Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$4,119,241	\$63,663	\$4,882,197	\$123,842
PT Salaries and OT	70,650	0	72,769	0
Employee Benefits	1,237,181	19,037	1,568,842	39,654
Operating Expenses	218,367	0	230,831	0
Total Cost	\$5,645,439	\$82,700	\$6,754,640	\$163,496
<i>Percent of Total</i>	98.6%	1.4%	97.6%	2.4%
Positions	147.0	1.0	165.0	2.0
Program Total	\$5,728,139		\$6,918,136	
Offsetting Revenue	\$0		\$60,342	
Net Cost	\$5,728,139		\$6,857,794	
Total Positions	148.0		167.0	
Number of Schools/Sites	44		57	
Number of Students Served*	88		103	
*Only PAC services are reported here. Elementary level 2 autism services are reported as part of the elementary Category B program, and represent 478 services of the total. See explanation of cost for more information.				
Supporting Department	Special Services			
Mandates	<p>Individuals with Disabilities Education Act (20 USC p 1400 et seq.) effective May 11, 1999</p> <p>Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-80-10 through 8 VAC 20-80-190), effective January 1, 2001</p> <p>Part C of IDEA (Infants and Toddlers) mandates identification of children at-risk for early intervention services</p>			
Elementary Contact Phone Number	Christina Lebo 703-378-5603			
Web site	http://www.fcps.edu/DSSSE/spedhome.htm			
Targets	1, 2, 9			
Accountability Reporting Cycle	First Review: Fall 2003 Second Review: Fall 2005			

School-Based Programs: Special Education

Description

The Preschool and Elementary ABA program designs and support instructional services in collaboration with teachers, staff, and family members to support students with autism at the preschool and elementary levels. These services prepare students to function as independently as possible across a variety of settings by providing an educational environment that enhances early academic, communication, social/emotional, and adaptive skill development. The Preschool and Elementary ABA program contains a low student to teacher ratio and provides regular on-site support to staff through ABA Resource Teachers. The program utilizes principles of Applied Behavior Analysis including Skinner's analysis of Verbal Behavior as the fundamental approach to address behavioral challenges and teach new skills. The program utilizes consultative services from national experts in the field of Applied Behavior Analysis and Verbal Behavior to provide consultation and training to staff and family members.

Explanation of Costs

The FY 2006 budget for this program includes \$6.9 million and 167.0 positions. Of the \$6.9 million total, preschool autism classes (PAC) account for \$3.65 million and 87.0 positions; the enhanced ABA/VB positions and training costs account for \$3.1 million and 80.0 positions. The costs do not include summer school/extended school year services, which are reported as part of the special education summer school program. The costs of Category B teachers and instructional assistants supporting elementary level 2 students receiving autism services are included as part of the Elementary Category B program.

Funding for salaries and benefits reflects compensation adjustments. Due to enrollment growth, the budget includes an additional 6.0 teacher and 12.0 instructional assistant positions for preschool autism classes. The FY 2005 Midyear Budget Review included an increase of 1.0 nonschool-based administrative assistant position to support the implementation of the enhanced Applied Behavioral Analysis/Verbal Behavior (ABA/VB) program. Part-time hourly training and substitute funding for teachers and other instructional staff is \$72,769 and represents approximately 3.0 full-time equivalent positions. The remaining funding is for instructional supplies and materials. Offsetting revenue for this program is derived from federal Individual with Disabilities Education Act (IDEA) funds.

School-Based Programs: Special Education

Preschool Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$16,420,134	\$186,778	\$16,553,532	\$102,645
PT Salaries and OT	146,436	0	51,094	0
Employee Benefits	4,921,315	55,852	5,304,336	32,867
Operating Expenses	406,855	0	417,915	0
Total Cost	\$21,894,739	\$242,630	\$22,326,877	\$135,512
<i>Percent of Total</i>	98.9%	1.1%	99.4%	0.6%
Positions	349.8	3.5	350.8	3.5
Program Total	\$22,137,369		\$22,462,389	
Offsetting Revenue	\$1,367,624		\$1,352,892	
Net Cost	\$20,769,745		\$21,109,497	
Total Positions	353.3		354.3	
Number of Schools/Sites	36		37	
Number of Students Served	1,689		1,715	
Supporting Department	Special Services			
Mandates	<p>Individuals with Disabilities Education Act (20 USC p 1400 et seq.) effective May 11, 1999</p> <p>Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-80-10 through 8 VAC 20-80-190), effective January 1, 2001</p> <p>Part C of IDEA (Infants and Toddlers) mandates identification of children at-risk for early intervention services</p>			
Elementary Contact	Elaine Barker			
Phone Number	703-246-7763			
Web site	http://www.fcps.edu/DSSSE/spedhome.htm			
Targets	1, 2			
Accountability Reporting Cycle	First Review: Fall 2003 Second Review: Fall 2005			

Description

The Preschool Special Education program provides services by teachers, speech clinicians, psychologists, social workers, physical therapists, and occupational therapists for 20-month-old to 5-year-old children with developmental delays in communication, motor, cognitive, perceptual, social/emotional, and/or

School-Based Programs: Special Education

adaptive skills. Children and parents are served through federally mandated Child Find, home resource and class-based services. The program goals include working with children's individual needs in the areas of delay, helping them to acquire skills in preparation for transitioning to kindergarten, and building parent's knowledge and understanding of their children's needs and the appropriate ways to respond to and stimulate their development.

Explanation of Costs

The FY 2006 budget for this program includes \$22.5 million and 354.3 positions. Funding for salaries and benefits reflect increases due to compensation adjustments. The net increase of 1.0 school-based position is due to enrollment growth. The position changes include an increase of 2.0 teachers and decrease of 1.0 instructional assistant. Part-time hourly training and substitute funding for teachers and other instructional staff is \$51,094 and represents approximately 2.1 full-time equivalent positions. Funding for part-time hourly salaries, instructional supplies and materials, and staff development funds were realigned departmentwide to meet program needs. The remaining funding is for instructional supplies and materials. Offsetting revenue for this program is derived from federal Individual with Disabilities Education Act (IDEA) funds.

School-Based Programs: Special Education

Secondary Category A Services

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$68,782,711	\$202,862	\$70,244,801	\$206,944
PT Salaries and OT	513,178	0	501,592	0
Employee Benefits	20,607,352	60,662	22,530,697	66,263
Operating Expenses	<u>707,767</u>	<u>0</u>	<u>709,771</u>	<u>0</u>
Total Cost	\$90,611,007	\$263,524	\$93,986,861	\$273,208
<i>Percent of Total</i>	99.7%	0.3%	99.7%	0.3%
Positions	1,417.9	3.0	1,384.9	3.0
Program Total	\$90,874,531		\$94,260,069	
Offsetting Revenue	\$15,632,081		\$23,487,332	
Net Cost	\$75,242,450		\$70,772,737	
Total Positions	1,420.9		1,387.9	
Number of Schools/Sites	62		62	
Number of Students Served	10,896		10,785	
Supporting Department	Special Services			
Mandates	Individuals with Disabilities Education Act (20 USC p 1400 et seq.) effective May 11, 1999 Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-80-10 through 8 VAC 20-80-190), effective January 1, 2001			
Secondary Contact	Kim Brophy			
Phone Number	703-246-7796			
Web site	http://www.fcps.edu/DSSSE/spedhome.htm			
Targets	1, 2 , 9, 10			
Accountability Reporting Cycle	First Review: Fall 2003 Second Review: Fall 2005			

Description

The *Secondary Category A* program designs curricula and supports instructional services to meet the individual needs of students with learning and emotional disabilities. A continuum of learning disabilities services are available in every secondary school. Students with emotional disabilities are also supported through a continuum of services, some of which are provided at comprehensive ED services sites where

School-Based Programs: Special Education

more intensive staffing and clinical support is available. Students with the most intensive ED needs may be served at one of the three free-standing schools (one middle school and two high schools) dedicated to serving students with emotional disabilities. These services assist students in developing academic skills, meeting graduation requirements, and acquiring the social/emotional skills needed to be successful in school and community environments.

Explanation of Costs

The FY 2006 budget for this program includes \$94.3 million and 1,387.9 positions. Funding for salaries and benefits reflect increases due to compensation adjustments. The net decrease of 33.0 school-based positions is due to a decrease in enrollment. The position changes include a decrease of 20.0 teachers, decrease of 14.0 instructional assistants, decrease of 1.0 attendant, increase of 1.0 assistant principal and 1.0 administrative assistant position. Part-time hourly training and substitute funding for teachers and other instructional staff is \$0.5 million and represents approximately 20.3 full-time equivalent positions. Funding for part-time hourly salaries, instructional supplies and materials, and staff development funds were realigned departmentwide to meet program needs. Offsetting revenue for this program is derived from federal Individual with Disabilities Education Act (IDEA) funds.

School-Based Programs: Special Education

Secondary Category B Services

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$18,400,352	\$227,363	\$19,405,003	\$228,077
PT Salaries and OT	166,264	0	156,949	0
Employee Benefits	5,514,976	67,988	6,225,472	73,030
Operating Expenses	186,802	0	213,369	0
Total Cost	\$24,268,394	\$295,351	\$26,000,793	\$301,107
<i>Percent of Total</i>	98.8%	1.2%	98.9%	1.1%
Positions	494.5	3.0	484.5	3.0
Program Total	\$24,563,744		\$26,301,899	
Offsetting Revenue	\$716,683		\$1,256,010	
Net Cost	\$23,847,061		\$25,045,889	
Total Positions	497.5		487.5	
Number of Schools/Sites	55		56	
Number of Students Served	1,381		1,376	
Supporting Department	Special Services			
Mandates	Individuals with Disabilities Education Act (20 USC p 1400 et seq.) effective May 11, 1999 Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-80-10 through 8 VAC 20-80-190), effective January 1, 2001			
Secondary Contact	Julie Kistler			
Phone Number	703-246-7712			
Web site	http://www.fcps.edu/DSSSE/spedhome.htm			
Targets	1, 2, 9, 10			
Accountability Reporting Cycle	First Review: Fall 2003			

Description

The *Secondary Category B* program designs curricula and supports instructional services for students with physical and developmental disabilities, including autism, mental retardation, and severe disabilities. Services are delivered, consistent with students' individualized education programs, through a continuum of placement options that include base schools as well as cluster programs and center sites where more intensive staffing is allocated in order to address a complexity of identified needs. The services prepare students to function as independently as possible, across a variety of settings, by providing educational

School-Based Programs: Special Education

environments that enhance academic, communication, social/emotional, adaptive behavior, and work-related skill development.

Explanation of Costs

The FY 2006 budget for this program includes \$26.3 million and 487.5 positions. Funding for salaries and benefits reflect increases due to compensation adjustments. The net decrease of 10.0 school-based positions is due to a decrease in enrollment. The position changes include a decrease of 4.0 teachers, increase of 1.0 attendant, and a decrease of 7.0 public health training assistants. Part-time hourly training and substitute funding for teachers and other instructional staff is \$0.2 million and represents approximately 6.4 full-time equivalent positions. Funding for part-time hourly salaries, instructional supplies and materials, and staff development funds were realigned departmentwide to meet program needs. Offsetting revenue for this program is derived from federal Individual with Disabilities Education Act (IDEA) funds.

School-Based Programs: Special Education

Special Education Extended School Year (ESY) and Summer School Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$140,810	\$0	\$214,699
PT Salaries and OT	2,769,057	77,800	3,049,282	96,116
Employee Benefits	211,833	65,240	233,270	66,388
Operating Expenses	90,625	310,803	772,188	341,212
Transportation	0	345,500	0	398,549
Total Cost	\$3,071,515	\$940,153	\$4,054,740	\$1,116,964
<i>Percent of Total</i>	76.6%	23.4%	78.4%	21.6%
Positions	0	2.5	0	2.5
Program Total		\$4,011,668		\$5,171,704
Offsetting Revenue		\$1,427,507		\$915,891
Net Cost		\$2,584,161		\$4,255,813
Total Positions		2.5		2.5
Number of Schools/Sites		29		47
Number of Students Served		5715		6,486
Supporting Department	Special Services Transportation Services			
Mandates	None			
Elementary Contact	Chris Lebo			
Phone Number	703-246-7783			
Web site	http://www.fcps.edu/DSSSE/spedhome.htm			
Targets	1, 2, 8			
Accountability Reporting Cycle	First Review: Fall 2003 Second Review: Fall 2005			

Description

The program provides summer school services for students with disabilities and includes instruction on core content classes at the secondary level, itinerant/resource services, literacy courses, and life skills courses at elementary, middle, and high school levels. The goal is to improve literacy skills for students as demonstrated on pre- and post-test measures, and to provide increased staff support for students with disabilities enrolled in general education SOL tested classes.

School-Based Programs: Special Education

Explanation of Costs

Due to the implementation of the ACE registration system, special education students taking general education summer school classes and receiving special education resource teacher support are now counted in the figures in the chart above.

The total cost of the special education summer school program is \$5.2 million including 2.5 full-time positions. Part-time hourly teacher and substitute teacher funding is \$3.1 million and represents approximately 127.5 full-time equivalent positions for teachers to instruct summer classes, instructional assistants to work in classrooms, as well as for office and administrative staff at selected summer school sites.

The cost of expanded community-based summer school is included in the school-based operating expenses. These funds, \$639,343, have not been allocated to salaries or other expenses pending decisions on the particulars of the expansion. Funding of \$353,012 for the summer enhanced Applied Behavioral Analysis/Verbal Behavior (ABA/VB) program which will be initiated during the summer of 2006 is also included in the FY 2006 budget. Preschool autism classes are funded at \$406,931 and will provide eight weeks of service.

The budget includes administrative costs in the amount of \$268,962 to reimburse Adult and Community Education (ACE) for operational services and work performed by 3.0 positions. The rate for administrative costs is 9.6 percent of total costs for FY 2006. ACE personnel provide support to process student registrations, process instructional applications, process procurement orders, process all accounting documentation, and respond to the administrative and instructional needs of the schools.

Transportation expenses are maintained in separate accounts and are supported by transportation fees collected from students and a transfer from the Operating Fund. This transfer for the entire summer school operation increased from \$0.4 million in FY 2005 to \$1.1 million in FY 2006 and will continue to utilize accumulated prior year earnings. Transportation costs are estimated at \$398,549 for this program and are included in the amount for offsetting revenue.

Revenue from summer school tuition in the amount of \$140,000 and funding in the Operating Fund of \$70,474 for administrative support offset the cost of this program. Prior year revenue earnings of \$0.3 million are also included in the offsetting revenue total.

The net cost of the program, \$4,255,813 is funded by the special education portion of the summer school transfer from the Operating Fund.

School-Based Programs: Special Education

Speech and Language Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$14,973,819	\$389,216	\$15,724,035	\$410,933
PT Salaries and OT	92,866	0	47,826	0
Employee Benefits	4,484,725	116,387	5,038,481	131,580
Operating Expenses	154,406	0	155,070	0
Total Cost	\$19,705,816	\$505,603	\$20,965,412	\$542,514
<i>Percent of Total</i>	97.5%	2.5%	97.5%	2.5%
Positions	220.0	4.5	217.5	4.5
Program Total	\$20,211,419		\$21,507,926	
Offsetting Revenue	\$647,869		\$791,435	
Net Cost	\$19,563,550		\$20,716,491	
Total Positions	224.5		222.0	
Number of Schools/Sites	All		All	
Number of Students Served	11,029		10,549	
Supporting Department	Student Services			
Mandates	<p>Individuals with Disabilities Education Act (20 USC p 1400 et seq.) effective May 11, 1999</p> <p>Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-80-10 through 8 VAC 20-80-190), effective January 1, 2001</p>			
Program Contact	Barbara Fee			
Phone Number	703-246-7759			
Web site	http://www.fcps.edu/DSSSE/spedhome.htm			
Targets	1, 10			
Accountability Reporting Cycle	<p>First Review: Fall 2003</p> <p>Second Review: Fall 2005</p>			

Description

The Speech and Language Program plans, implements, and delivers services, in collaboration with teachers, staff, and family members, to support students with speech/language impairments. These services support students in developing communication skills enabling them to become effective communicators by strengthening listening, speaking, reading, writing, and social skills. A wide range of strategies and individualized service delivery options are provided in a variety of settings through collaboration and consultation with general and special education staff in order to ensure maximum benefit for all students served.

School-Based Programs: Special Education

Explanation of Costs

The FY 2006 budget for this program includes \$21.5 million and 222.0 positions. Funding for salaries and benefits reflect increases due to compensation adjustments. The decrease of 2.5 school-based teacher positions is due to a decrease in enrollment. Part-time hourly training and substitute funding for teachers and other instructional staff is \$47,826 and represents approximately 1.9 full-time equivalent positions. A reduction in part-time salaries reflects a departmentwide realignment of substitute funding to meet program needs. The remaining funding is for instructional supplies and materials. Offsetting revenue for this program is derived from federal Individual with Disabilities Education Act (IDEA) funds.

School-Based Programs: Special Education

Therapy Services Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$6,936,690	\$231,664	\$7,274,153	\$236,880
PT Salaries and OT	119,486	0	100,003	0
Employee Benefits	2,083,419	69,274	2,336,828	75,849
Operating Expenses	105,740	0	108,727	0
Total Cost	\$9,245,335	\$300,938	\$9,819,710	\$312,729
<i>Percent of Total</i>	96.8%	3.2%	96.9%	3.1%
Positions	113.0	3.0	113.0	3.0
Program Total	\$9,546,273		\$10,132,439	
Offsetting Revenue	\$0		\$0	
Net Cost	\$9,546,273		\$10,132,439	
Total Positions	116.0		116.0	
Number of Schools/Sites	195.0		196.0	
Number of Students Served	2,875.0		2,903.0	
Supporting Department	Special Services			
Mandates	Individuals with Disabilities Education Act (20 USC p 1400 et seq.) effective May 11, 1999 Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-80-10 through 8 VAC 20-80-190), effective January 1, 2001			
Program Contact	Peggy Belmont			
Phone Number	703-876-5250			
Web site	http://www.fcps.edu/DSSSE/spedhome.htm			
Targets	10			
Accountability Reporting Cycle	First Review: Fall 2003 Second Review: Fall 2005			

Description

Physical and occupational therapy services assist students with physical and sensory disabilities. The goal of therapy services is to support students with physical and/or sensory difficulties as they develop their skill levels in order to participate successfully and meaningfully in school, home, and community experiences and to support their transition out of school programs. Therapy services address the performance needs of individuals at all grade levels in accessing the general education curriculum and in

School-Based Programs: Special Education

participating in school activities through direct service delivery as well as through collaboration and consultation with general and special education staff.

Explanation of Costs

The FY 2006 budget for this program includes \$10.1 million and 116.0 positions. Funding for salaries and benefits reflect increases due to compensation adjustments. Part-time hourly training and substitute funding for teachers and other instructional staff is \$0.1 million and represents approximately 4.1 full-time equivalent positions. A reduction in part-time salaries reflects a departmentwide realignment of substitute funding to meet program needs. The remaining funding is for instructional supplies and materials.

School-Based Programs: Special Education

Vision Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$1,716,391	\$66,587	\$1,794,804	\$69,296
PT Salaries and OT	19,876	0	10,236	0
Employee Benefits	514,773	19,912	575,478	22,189
Operating Expenses	<u>52,722</u>	<u>0</u>	<u>52,389</u>	<u>0</u>
Total Cost	\$2,303,762	\$86,499	\$2,432,906	\$91,485
<i>Percent of Total</i>	96.4%	3.6%	96.4%	3.6%
Positions	27.0	1.0	27.0	1.0
Program Total	\$2,390,260		\$2,524,391	
Offsetting Revenue	\$90,446		\$90,446	
Net Cost	\$2,299,814		\$2,433,945	
Total Positions	28.0		28.0	
Number of Schools/Sites	100		89	
Number of Students Served	261		247	
Supporting Department	Special Services			
Mandates	Individuals with Disabilities Education Act (20 USC p 1400 et seq.) effective May 11, 1999 Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-80-10 through 8 VAC 20-80-190), effective January 1, 2001			
Program Contact	Joan Hahn			
Phone Number	703-246-7794			
Web site	http://www.fcps.edu/DSSSE/spedhome.htm			
Targets	1, 10			
Accountability Reporting Cycle	First Review: Fall 2003 Second Review: Fall 2005			

Description

The Vision Program provides services for students who are vision impaired, and are offered by the Department of Special Services of Fairfax County Public Schools in cooperation with the Virginia Department for the Blind and Vision Impaired. Itinerant teaching staff serves the majority of students. A vision staff member may provide support to a student within the classroom or on an individualized basis as appropriate. These classes provide intensive instruction in Braille and other compensatory skills within the context of the general education curriculum.

School-Based Programs: Special Education

Explanation of Costs

The FY 2006 budget for this program includes \$2.5 million and 28.0 positions. Funding for salaries and benefits reflect increases due to compensation adjustments. Part-time hourly funding provides training and substitutes for teachers and other instructional staff. A reduction in part-time salaries reflects a departmentwide realignment of substitute funding to meet program needs. The remaining funding is for instructional supplies and materials. Offsetting revenue for this program is derived from state funding.